

LIFE - LETSGO GIGLIO Budget: LIFE18 NAT/IT/000828 R2-Costs per Action

Cost Category in Euros											
<i>Project Action</i>	<i>Personnel Cost</i>	<i>Personnel (Days)</i>	<i>Travel</i>	<i>External Assistance</i>	<i>Infra-structure</i>	<i>Equipment</i>	<i>Proto type</i>	<i>Land</i>	<i>Consumables</i>	<i>Other</i>	<i>Total</i>
A1 Preparatory actions for the eradication of the mouflon	12,245	(69)	2,980	25,000	0	3,000	0	0	1,000	10,000	54,225
A2 Preparatory activities of the control of the wild rabbit (<i>Oryctolagus cuniculus</i>) on Giglio Island.	21,750	(102)	3,527	0	0	700	0	0	800	0	26,777
A3 Preparatory actions for interventions on the pinewood & habitats	38,440	(170)	4,010	2,000	0	0	0	0	190	0	44,640
A4 Preparatory actions for interventions on <i>Discoglossus sardus</i>	14,900	(59)	4,460	7,000	0	0	0	0	0	0	26,360
C1 Eradication of the mouflon	64,900	(400)	3,000	210,000	0	36,800	0	0	0	10,000	324,700
C2 Control of the wild rabbit	57,100	(295)	7,250	5,000	0	400	0	0	25,000	5,000	99,750
C3 Actions on <i>Carpobrotus</i> spp. And on <i>Pinus</i> spp. plantations	53,225	(239)	10,300	182,000	0	0	0	0	0	0	245,525
C4 Actions on <i>Discoglossus sardus</i>	19,715	(94)	4,760	85,000	0	0	0	0	0	0	109,475
D1 Scientific monitoring of flora and fauna	94,698	(445)	17,880	0	0	0	0	0	1,790	0	114,368
D2 Monitoring of the socio-economic and cultural effects	4,030	(25)	0	15,000	0	0	0	0	0	0	19,030
E1 Dissemination planning and execution	108,210	(648)	25,295	63,200	0	0	0	0	9,000	10,500	216,205
E2 Demonstration events on <i>Carpobrotus</i> spp.	13,390	(75)	2,860	19,800	0	0	0	0	0	0	36,050
F1 General project management	150,070	(851)	7,645	4,000	0	0	0	0	0	10,000	171,715
Overheads											104,215
Total	652,673	(3,472)	93,967	618,000	0	40,900	0	0	37,780	45,500	1,593,035

A1 Preparatory actions for the eradication of the mouflon						
Direct Personnel Costs						
<i>Beneficiary</i>	<i>Action</i>	<i>Type of Contract</i>	<i>Category/Role in the Project</i>	<i>Daily rate</i>	<i># of Days</i>	<i>Personnel costs</i>
NEMO	A1	Additional staff	Project manager/coordination of the activities related to planning the eradication of the mouflon	350	6	2,100
PNAT	A1	Permanent staff or civil servant	Project manager/coordination of the activities related to planning the eradication of the mouflon	165	38	6,270
PNAT	A1	Permanent staff or civil servant	Administrative assistant/Administrative procedures for contracting ISPRA, and to purchase animal feed and photo traps	155	25	3,875
Total:						12,245
Travel and Subsistence Costs						
<i>Beneficiary</i>	<i>Action #</i>	<i>Destination</i>	<i>Explanations of Assumptions</i>	<i>Travel and Subsistence rate</i>	<i># of travels</i>	<i>Total</i>
PNAT	A1	National	Isola d'Elba Elba - project area. 2 trips of 3 days for 4 people for field survey	1,250	2	2,500
NEMO	A1	National	1 person x 1 field study x 3 days	480	1	480
Total:						2,980
External Assistance Costs						
<i>Beneficiary</i>	<i>Action</i>	<i>Procedure</i>	<i>Description</i>			<i>Total</i>
PNAT	A1	Direct Award	Scientific cooperation agreement with ISPRA to elaborate the Eradication Plan			25,000
Durable goods: equipment costs						
<i>Description</i>	<i>Total</i>	<i>Procedure</i>	<i>Description</i>	<i>Actual cost in euros</i>	<i>Depreciation (eligible cost)</i>	
PNAT	A1	Art. 36 Public Procurement Code 50/2016	n. 5 photo traps (remote control, transferring images by mail or saving in cloud, 16 MP). 600 euros each	3,000	3,000	
Consumables						
<i>Beneficiary</i>	<i>Action #</i>	<i>Procedure</i>	<i>Description</i>	<i>Actual cost</i>		
PNAT	A1	Art. 36 Public Procurement Code 50/2016	Feed and attractions for mouflon palatability testing	1,000		
Other Costs						
<i>Beneficiary</i>	<i>Action</i>	<i>Procedure</i>	<i>Description</i>	<i>Actual cost in euros</i>		
PNAT	A1	Art. 36 Public Procurement Code 50/2016	Reimbursement of travel and accommodation costs for 'Island Conservation' technicians for providing technical advice. N. 1 inspections by 1-2 people with transoceanic flights for 7 days	6,000		
PNAT	A1	Art. 36 Public Procurement Code 50/2016	Reimbursement of travel and accommodation costs for voluntary operators necessary for monitoring in order to estimate mouflon population density	4,000		
Total:						10,000
Summary of Costs						
				Personnel Cost	12,245	
				Travel	2,980	
				External Assistance	25,000	
				Equipment	3,000	
				Consumables	1,000	
				Other	10,000	
				Total	54,225	

C1 Eradication of the mouflon

Direct Personnel Costs

Beneficiary	Action	Type of Contract	Category/Role in the Project	Daily rate	# of Days	Personnel costs
PNAT	C1	Permanent staff or civil servant	Project manager/Technician officer. Coordination and management of all activities necessary to complete the mouflon eradication	165	80	13,200
PNAT	C1	Additional staff	Activities on field, coordination, on-line data storage, monitoring, administrative procedures	162	300	48,600
PNAT	C1	Permanent staff or civil servant	Administrative assistant/administrative procedures for contracting all services and purchase equipments and consumables necessary to complete the mouflon eradication	155	20	3,100

Total: 64,900

Travel and Subsistence Costs

Beneficiary short name	Action #	Destination	Explanations of Assumptions	Calculation =	A	B	A x B
				<i>Travel and Subsistence rate</i>		<i># of travels</i>	<i>Total</i>
PNAT	C1	National	Isola d'Elba Elba- project area. 6 trips of 2 days for 2 people / coordination of activities		500	6	3,000

External Assistance Costs

Beneficiary	Action	Procedure	Description	Total
PNAT	C1	Art. 36 Public Procurement Code 50/2016	Collaboration with a veterinary center for the sterilization of "Judas" mouflons	5,000
PNAT	C1	Art. 36 Public Procurement Code 50/2016	Contracted company for mouflons removing (24 months): captures and shooting, subsistence and travel, equipment and vehicles rental, animal carcasses disposal, transfers of "Judas" for sterilization	205,000

Total: 210,000

Durable goods: equipment costs

Description	Action	Procedure	Description	Actual cost	Depreciation (eligible cost)
PNAT	C1	Art. 36 Public Procurement Code 50/2016	n. 10 GPS collars for tracking including data transmission fee (2500 euros each)	25,000	25,000
PNAT	C1	Art. 36 Public Procurement Code 50/2016	Binocular rangefinder that measures slope, distance, inclination and Azimuth, equipped with 7x optics, in-scope data display	2,800	2,800
PNAT	C1	Art. 36 Public Procurement Code 50/2016	Freezer room with floor and made by modular panel at least 10 cm thick (minimum size 160 x 160 x h 220 cm, volume 3,92 mc)	4,500	4,500
PNAT	C1	Art. 36 Public Procurement Code 50/2016	n. 3 mobile traps formed by galvanized iron panels and drop-down doors (minimum size cm 200 x 150 x h 200) (1500 euros each)	4,500	4,500

Total: 36,800

Other Costs

Beneficiary	Action #	Procedure	Description	Actual cost
PNAT	C1	Art. 36 Public Procurement Code 50/2016	Reimbursement of travel and accommodation costs for 'Island Conservation' technicians for providing technical advice. N. 1-2 inspections by 1-2 people with transoceanic flights for 7 days	10,000

Summary of Costs

Personnel Cost	64,900
Travel	3,000
External Assistance	210,000
Equipment	36,800
Other	10,000
Total	324,700

(Preparation) A1	54,225
(Action) C1	324,700
Total for mouflon eradication preparation and action:	378,925

A2 Preparatory activities of the control of the wild rabbit (*Oryctolagus cuniculus*) on Giglio Island.

Direct Personnel Costs

Beneficiary	Action	Type of Contract	Category/Role in the Project	Daily rate	# of Days	Personnel costs
PNAT	A2	Permanent staff or civil servant	Project manager/organization of training activities for landowners and coordination of activities	165	30	4,950
PNAT	A2	Permanent staff or civil servant	Administrative assistant/administrative procedure for authorization, contacts with institutions and for training activities for landowners	155	30	4,650
NEMO	A2	Additional staff	Senior zoologist/data analysis and control protocol draft	300	6	1,800
NEMO	A2	Additional staff	Field assistant/field surveys	200	9	1,800
NEMO	A2	Additional staff	Project manager/coordination of the activities related to planning the rabbit control	350	18	6,300
NEMO	A2	Additional staff	Junior zoologist/field surveys	250	9	2,250
Total:						21,750

Travel and Subsistence Costs

Beneficiary	Action	Destination	Explanations of Assumptions	Calculation = Travel and Subsist. rate	A	B # of travels	A x B Total
PNAT	A2	National	Isola d'Elba Elba - project area. 1 trip of 2 days for 2 people for meeting with farmers	500		1	500
NEMO	A2	National	2 people x second rabbit census x 5 days	693		2	1,386
NEMO	A2	National	3 people x first rabbit census x 4 days	547		3	1,641
Total:							3,527

Durable goods: equipment costs

Description	Total	Procedure	Description	Actual cost	Depreciation (eligible cost)
PNAT	A2	Art. 36 Public Procurement Code 50/2016	n. 2 photo traps (12MP Video = QVGA (320x240), WVGA (800x480), HD(1280x7200). FULL HD (1920x1080) SD memory card	700	700

Consumables

Beneficiary	Action	Procedure	Description	Actual cost in euros
NEMO	A2	Direct treaty	Traps and baits for capture test; field equipment (e.g. gloves, bags,...)	800

Summary of Costs

Personnel Cost	21,750
Travel	3,527
Equipment	700
Consumables	800
Total	26,777

C2 Control of the wild rabbit							
Direct Personnel Costs							
<i>Beneficiary</i>	<i>Action</i>	<i>Type of Contract</i>	<i>Category/Role in the Project</i>	<i>Daily rate</i>	<i># of Days</i>	<i>Personnel costs</i>	
PNAT	C2	Additional staff	Activities on field, coordination, on-line data storage, monitoring, administrative procedures	162	200	32,400	
PNAT	C2	Permanent staff or civil servant	Administrative assistant, administrative procedures to purchase traps and ice boxes	155	5	775	
PNAT	C2	Permanent staff or civil servant	Project manager/Technician officer. Supervision of activities, coordination of farmers, surveys on field	165	25	4,125	
NEMO	C2	Additional staff	Project manager	350	6	2,100	
NEMO	C2	Additional staff	Senior zoologist	300	59	17,700	
					Total:	57,100	
Travel and Subsistence Costs				<i>Calculation =</i>	<i>A</i>	<i>B</i>	<i>A x B</i>
<i>Beneficiary</i>	<i>Action</i>	<i>Destination</i>	<i>Explanations of Assumptions</i>	<i>Travel and Subsistence rate</i>	<i># of travels</i>	<i>Total</i>	
PNAT	C2	National	Isola d'Elba Elba - project area. 4 trips of 2 days for 2 people / survey of activities	500	4	2,000	
NEMO	C2	National	1 person x 'captures monitoring 2022' x 2 days	480	2	960	
NEMO	C2	National	1 person x 'field survey' x 3 days	480	1	480	
NEMO	C2	National	1 person x 'captures monitoring 2023' x 2 days	480	2	960	
NEMO	C2	National	1 person x 'operators training' x 4 days	610	1	610	
NEMO	C2	National	1 person x 'captures monitoring 2021' x 3 days	560	4	2,240	
					Total:	7,250	
External Assistance Costs							
<i>Beneficiary</i>	<i>Action</i>	<i>Procedure</i>	<i>Description</i>	<i>Total</i>			
PNAT	C2	Art. 36 Public Procurement Code 50/2016	Parasitological and serological survey	5,000			
Durable goods: equipment costs							
<i>Beneficiary</i>	<i>Total</i>	<i>Procedure</i>	<i>Description</i>	<i>Actual cost in euros</i>	<i>Depreciation (eligible cost)</i>		
PNAT	C2	Art. 36 Public Procurement Code 50/2016	n. 2 Portable ice boxes for biological samples transportation (200 euros each)	400	400		
Consumables							
<i>Beneficiary</i>	<i>Action</i>	<i>Procedure</i>	<i>Description</i>	<i>Actual cost</i>			
PNAT	C2	Art. 36 Public Procurement Code 50/2016	n. 400 traps for wild rabbits (60 euros each) and shipping cost	25,000			
Other Costs							
<i>Beneficiary</i>	<i>Action</i>	<i>Procedure</i>	<i>Description</i>	<i>Actual cost</i>			
PNAT	C2	Art. 36 Public Procurement Code 50/2016	Rent for storage of materials to carry out the action	5,000			
Summary of Costs							
				Personnel Cost	57,100		
				Travel	7,250		
				External Assistance	5,000		
				Equipment	400		
				Consumables	25,000		
				Other	5,000		
				Total	99,750		
				(Preparation) A2	26,777		
				(Action) C2	99,750		
				Total for rabbit control preparation and action:	126,527		

A3 Preparatory actions for interventions on the pinewood and habitats

Direct Personnel Costs

Beneficiary	Action	Type of Contract	Category/Role in the Project	Daily rate	# of Days	Personnel costs
PNAT	A3	Permanent staff or civil servant	Administrative assistant/take contact with other partner, administrative procedure to approve the project of intervention	155	12	1,860
PNAT	A3	Permanent staff or civil servant	Project manager/coordinator of authorization aspects	165	10	1,650
NEMO	A3	Additional staff	Senior forestry/planning of monitoring design, field activities, analysis of data, preparation of reports and texts	300	23	6,900
NEMO	A3	Additional staff	Senior forestry/planning of monitoring design, field activities, analysis of data, preparation of reports and texts	300	45	13,500
UNIFI	A3	Additional staff	Research fellow or graduate junior for field activities/analysis of data/cartography and preparation of reports and texts	150	40	6,000
UNIFI	A3	Permanent staff or civil servant	C3 technician/field activity/analysis of data/preparation of reports and texts	147	10	1,470
UNIFI	A3	Permanent staff or civil servant	GIS technician/cartography activity/preparation of reports and texts	170	10	1,700
UNIFI	A3	Permanent staff or civil servant	Research/planning of monitoring design/field activities/analysis of data/preparation of reports and texts	230	10	2,300
UNIFI	A3	Permanent staff or civil servant	Research/planning of monitoring design/field activities/analysis of data/preparation of reports and texts	306	10	3,060
Total:						38,440

Travel and Subsistence Costs

Beneficiary	Action	Destination	Explanations of Assumptions	Calculation = Travel and Subsistence rate	A # of travels	B Total
PNAT	A3	National	Isola d'Elba Elba- project area. 1 trip of 2 days for 2 people for survey of activities	500	1	500
NEMO	A3	National	1 person x 1 field survey x 5 days	740	2	1,480
NEMO	A3	National	1 person x 1 field survey x 4 days	610	2	1,220
UNIFI	A3	National	Firenze (Italy) - Project area - Mapping of alien species, surveys in areas of intervention on pine plantations. 2 trips of 3 days for 1 person. Total 6 person-days	405	2	810
Total:						4,010

External Assistance Costs

Beneficiary	Action	Procedure	Description	Total
NEMO	A3	Direct treaty	Junior forestry for field analysis	1,500
UNIFI	A3	Direct award	Boat rental for circumnavigation of the island to search for Carpobrotus occurrences	500
Total:				2,000

Consumables

Beneficiary	Action	Procedure	Description	Actual cost
UNIFI	A3	Direct award	Consumables related to field maps printing. Paper roll: 20 euros roll paper + toner for plotter: 170 euros	190

Summary of Costs

Personnel Cost	38,440
Travel	4,010
External Assistance	2,000
Consumables	190
Total	44,640

C3 Actions on Carpobrotus spp. And on Pinus ssp. plantations

Direct Personnel Costs

Beneficiary	Action	Type of Contract	Category/Role in the Project	Daily rate	# of Days	Personnel costs
PNAT	C3	Permanent staff or civil servant	Administrative assistant. Administrative procedures for contracting work	155	10	1,550
PNAT	C3	Additional staff	Administrative procedures for contracting works, monitoring of activities on field	162	65	10,530
PNAT	C3	Permanent staff or civil servant	Project manager/Technician officer. Coordination of activities, survey on field	165	15	2,475
NEMO	C3	Additional staff	Senior forestry/field activities, analysis of data, preparation of reports and text (C3b).	300	53	15,900
NEMO	C3	Additional staff	Senior forestry/field activities, analysis of data, preparation of reports and texts (C3a)	300	56	16,800
UNIFI	C3	Permanent staff or civil servant	C3 technician/field activity/analysis of data/preparation of reports and texts	147	10	1,470
UNIFI	C3	Additional staff	Research fellow or graduate junior for field activities/analysis of data/cartography and preparation of reports and texts	150	30	4,500
Total:						53,225

Travel and Subsistence Costs

Beneficiary	Action #	Destination	Explanations of Assumptions	Travel and Subsistence rate	# of travels	Total
PNAT	C3	National	Isola d'Elba Elba - project area. 2 trips of 2 days for 2 people / survey to subcontract works	500	2	1,000
NEMO	C3	National	1 person x 'action C3a' x 3 days	480	10	4,800
NEMO	C3	National	1 person x 'action C3b' x 3 days	480	5	2,400
UNIFI	C3	National	Firenze (Italy) - Project area - Acorn sowing activities in pine forests. 3 trips of 2 days for 3 persons. Total 12 person-days	465	3	1,395
UNIFI	C3	National	Firenze (Italy) - Project area - Supervision of Carpobrotus eradication works. 3 trips of 1 day for 1 person. Total 3 person-days	235	3	705
UNIFI	C3	National	Firenze (Italy) - Project area - Surveys for scientific monitoring. 4 trips of 10 days for 2 people. Total 80 person-days	1,825	4	7,300
(**NOTE**) Declared in budget summary = 10,300 (difference of 7,300) Total:						17,600

External Assistance Costs

Beneficiary	Action	Procedure	Description	Total
PNAT	C3	Art. 36 Public Procurement Code 50/2016	Company that carries out the local eradication of carpobrotus, including materials and travel expenses	100,000
PNAT	C3	Art. 36 Public Procurement Code 50/2016	Contracted company to forestry (thinning-out) interventions	80,000
NEMO	C3	Direct treaty	Junior forestry for assistant supervision of works	2,000
Total:				182,000

Summary of Costs

Personnel Cost	53,225
Travel	10,300
External Assistance	182,000
Total	245,525

(Preparation) A3	44,640
(Action) C3	245,525
Total for pinewood and carpobrotus preparation and action:	290,165

A4 Preparatory actions for interventions on Discoglossus sardus

Direct Personnel Costs						
Beneficiary	Action	Type of Contract	Category/Role in the Project	Daily rate	# of Days	Personnel costs
PNAT	A4	Permanent staff or civil servant	Project manager/coordination of authorization aspects	165	10	1,650
PNAT	A4	Permanent staff or civil servant	Administrative assistant/administrative procedure to receive authorization	155	10	1,550
NEMO	A4	Additional staff	Senior zoologist/field surveys, planning capture design	300	9	2,700
NEMO	A4	Additional staff	Senior forestry/field activities, analysis of data, preparation of reports and texts	300	30	9,000
Total:						14,900

Travel and Subsistence Costs							
Beneficiary	Action #	Destination	Explanations of Assumptions	Calculation = Travel and Subsistence rate	A	B # of travels	A x B Total
PNAT	A4	National	Isola d'Elba Elba - project area. 1 trip of 2 days for 2 people for survey of activities	500		1	500
NEMO	A4	National	1 person x 'action A4a' x 4 days	660		2	1,320
NEMO	A4	National	1 person x 'action A4b' x 4 days	660		4	2,640
Total:							4,460

External Assistance Costs				
Beneficiary	Action	Procedure	Description	Total
NEMO	A4	Multiple offers	Senior geologist/field activities, data analysis and report	7,000

Summary of Costs	
	Personnel Cost
	14,900
	Travel
	4,460
	External Assistance
	7,000
	Total
	26,360

C4 Actions on Discoglossus sardus

Direct Personnel Costs						
Beneficiary	Action	Type of Contract	Category/Role in the Project	Daily rate	# of Days	Personnel costs
PNAT	C4	Permanent staff or civil servant	Project manager/Technician officer. Supervision of activities, survey on field	165	15	2,475
PNAT	C4	Additional staff	Administrative procedures for contracting work, coordination and monitoring of activities on field	162	45	7,290
NEMO	C4	Additional staff	Junior zoologist/field surveys, capture activities	250	5	1,250
NEMO	C4	Additional staff	Senior forestry/supervision (C4b)	300	23	6,900
NEMO	C4	Additional staff	Senior zoologist/field surveys, capture activities	300	6	1,800
Total:						19,715

Travel and Subsistence Costs							
Beneficiary	Action	Destination	Explanations of Assumptions	Calculation = Travel and Subsistence rate	A	B # of travels	A x B Total
PNAT	C4	National	Isola d'Elba Elba - project area. 2 trips of 2 days for 2 people / coordination of the activities	500		2	1,000
NEMO	C4	National	2 people x 'action C4a' x 2 days	820		2	1,640
NEMO	C4	National	1 person x 'action C4b' x 3 days	530		4	2,120
Total:							4,760

External Assistance Costs				
Beneficiary	Action	Procedure	Description	Total
PNAT	C4	Art. 36 Public Procurement Code 50/2016	Contracted company to create 4 artificial ponds for Discoglossus. Cost includes execution of work/subsistence and travel/equipment	85,000

Summary of Costs	
	Personnel Cost
	19,715
	Travel
	4,760
	External Assistance
	85,000
	Total
	109,475

	(Preparation) A4	26,360
	(Action) C4	109,475

D1 Scientific monitoring of flora and fauna

Direct Personnel Costs

Beneficiary	Action	Type of Contract	Category/Role in the Project	Daily rate	# of Days	Personnel costs
PNAT	D1	Permanent staff or civil servant	Project manager/Technician officer surveys on field	165	6	990
NEMO	D1	Additional staff	Senior zoologist/field surveys 'butterflies' 6 days/year for 2 years	300	12	3,600
NEMO	D1	Additional staff	Senior zoologist/data analysis and preparation of report for 4 years	300	59	17,700
NEMO	D1	Additional staff	Project manager/supervision of the action	350	12	4,200
NEMO	D1	Additional staff	Senior zoologist/field surveys 'discoglossus sardus' 12 days/year for 4 years	300	48	14,400
UNIFI	D1	Permanent staff or civil servant	C3 technician/field activity/analysis of data/preparation of reports and texts	147	40	5,880
UNIFI	D1	Additional staff	Research fellow or graduate junior for field activities/analysis of data/cartography and preparation of reports and texts	150	200	30,000
UNIFI	D1	Permanent staff or civil servant	Research/planning of monitoring design/field activities/analysis of data/preparation of reports and texts	230	20	4,600
UNIFI	D1	Permanent staff or civil servant	Research/planning of monitoring design/field activities/analysis of data/preparation of reports and texts	306	38	11,628
UNIFI	D1	Permanent staff or civil servant	GIS technician/cartography activity/preparation of reports and texts	170	10	1,700
Total:						94,698

Travel and Subsistence Costs

Beneficiary	Action #	Destination	Explanations of Assumptions	Calculation =	A	B	A x B
Beneficiary	Action #	Destination	Explanations of Assumptions	Travel and Subsistence rate	# of travels	Total	
PNAT	D1	National	Isola d'Elba Elba - project area. 1 trips of 3 days for 1 person / survey with other partner to monitoring activities	500	1	500	
NEMO	D1	National	1 person x scientific monitoring x 3 days	480	20	9,600	
NEMO	D1	National	1 person x project manager field study x 3 days	480	1	480	
(**NOTE**) Declared in budget summary = 17,880 (difference of 7,300) Total:						10,580	

Consumables

Beneficiary	Action	Procedure	Description	Total
NEMO	D1	Direct treaty	Tools for survey sampling and releves	1,500
UNIFI	D1	Direct award	Tools for survey samplings and releves; folding rulers; 10 euros (2.5 euros x 4 pieces) + metric wheels: 40 euros (8 euros x 5 pieces)	50
UNIFI	D1	Direct award	Tools for marking permanent survey points. Iron pols 80 euros (1 euro x 80 pieces) + carved steel tags: 160 euros (2 euros x 80 pieces)	240
Total:				1,790

Summary of Costs

Personnel Cost	94,698
Travel	17,880
Consumables	1,790
Total	114,368

D2 Monitoring of the socio-economic and cultural effects

Direct Personnel Costs

Beneficiary	Action	Type of Contract	Category/Role in the Project	Daily rate	# of Days	Personnel costs
PNAT	D2	Additional staff	Administrative procedure for contracting socio-economic monitoring service, contact with company to organize activities	162	15	2,430
PNAT	D2	Permanent staff or civil servant	Project manager/Technician officer. Coordination of activities	165	5	825
PNAT	D2	Permanent staff or civil servant	Administrative assistant. Administrative procedure for contracting socio-economic monitoring service	155	5	775
Total:						4,030

External Assistance Costs

Beneficiary	Action	Procedure	Description	Total
PNAT	D2	Art. 36 Public Procurement Code 50/2016	Expert socio-economic analysis: monitoring and supervision plan approach, field data collection and supervision data processing and reporting	15,000

Summary of Costs

Personnel Cost	4,030
External Assistance	15,000
Total	19,030

E1 Dissemination planning and execution							
Direct Personnel Costs							
<i>Beneficiary</i>	<i>Action</i>	<i>Type of Contract</i>	<i>Category/Role in the Project</i>	<i>Daily rate</i>	<i># of Days</i>	<i>Personnel costs</i>	
PNAT	E1	Additional staff	Procedures for job selection, liaising with contractors for organizations, participation in field activities, updating of website, liaising with schools for activities, networking	162	425	68,850	
PNAT	E1	Permanent staff or civil servant	Administrative assistant, administrative procedures for contracting all services of sub-action E1	155	74	11,470	
PNAT	E1	Permanent staff or civil servant	Project manager. Coordination and monitoring of all sub-action E1	165	96	15,840	
NEMO	E1	Additional staff	Senior zoologist/final congress organization	300	6	1,800	
NEMO	E1	Additional staff	Project manager/networking	350	12	4,200	
UNIFI	E1	Permanent staff or civil servant	Research/planning of monitoring design/field activities/analysis of data/preparation of reports and texts	230	10	2,300	
UNIFI	E1	Additional staff	Research fellow or graduate junior for field activities/analysis of data/cartography and preparation of reports and texts	150	25	3,750	
Total:						108,210	
Travel and Subsistence Costs							
<i>Beneficiary</i>	<i>Action</i>	<i>Destination</i>	<i>Explanations of Assumptions</i>	<i>Calculation =</i>	<i>A</i>	<i>B</i>	<i>A x B</i>
				<i>Travel and Subsistence rate</i>		<i># trips</i>	<i>Total</i>
PNAT	E1	Inside EU	Isola d'Elba - Unknown outside EU. 4 trips of 3 days for 1 to 2 people / participation in international conference and networking with other project	1,250	4	5,000	
PNAT	E1	Outside EU	Unknown - project area. Cost for speaker at final Workshop on Giglio. 1 trip for 1 person for 3 days	3,000	1	3,000	
PNAT	E1	National	Isola d'Elba Elba- project area. 6 trips of 2 days for 2 people / for coordination and dissemination activities	500	6	3,000	
PNAT	E1	Outside EU	Isola d'Elba Elba -Unknown outside EU. 1 trip for 4 days for 1 person / dissemination activities participation in international conference/workshop	2,000	1	2,000	
PNAT	E1	Inside EU	Unknown - project area. Cost for speakers at final Workshop on Giglio. 1 trip for 2 people for 3 days	3,000	1	3,000	
NEMO	E1	Inside Eu	1 person x networking/ international congress x 3 days	1,210	4	4,840	
NEMO	E1	National	4 people x final congress x 3 days	1,920	1	1,920	
UNIFI	E1	National	Firenze (Italy) - Project area - Participation in final Workshop at Giglio. 1 trip for 2 people for 3 days. Total 6 person days	635	1	635	
UNIFI	E1	Inside EU	Firenze - Unknown - Dissemination activities with participation to international conference/workshop. 1 trip for 2 people for 3 days. Total 6 person-days	1,900	1	1,900	
Total:						25,295	
External Assistance Costs							
<i>Beneficiary</i>	<i>Action</i>	<i>Procedure</i>	<i>Description</i>	<i>Total</i>			
PNAT	E1	Art. 36 Public Procurement Code 50/2016	Assignment of the development of a communication strategy, slogan, logo, project graphics, website with dedicated domain, panels, brochure, Layman's, conference material	15,000			
PNAT	E1	Art. 36 Public Procurement Code 50/2016	Contracted company/professional for awareness raising events with local population	3,000			
PNAT	E1	Art. 36 Public Procurement Code 50/2016	Company for dissemination of communication materials	1,000			
PNAT	E1	Art. 36 Public Procurement Code 50/2016	Assignment of the multi-year didactic planning (E1.5)	1,000			
PNAT	E1	Art. 36 Public Procurement Code 50/2016	Assignment to a company for the organization of workshops including costs of accommodation on the island, boat rental for excursions, bilingual translation	20,000			
PNAT	E1	Art. 36 Public Procurement Code 50/2016	Assignment to an environmental expert facilitator for public meetings	3,200			
PNAT	E1	Art. 36 Public Procurement Code 50/2016	Company for translation of all the communication materials	2,000			
PNAT	E1	Art. 36 Public Procurement Code 50/2016	Boat rental for excursion (E1.5 educational activities)	3,000			
PNAT	E1	Art. 36 Public Procurement Code 50/2016	Photo video editing, field days to film-photograph actions taking place	15,000			
Total:						63,200	
Consumables							
<i>Beneficiary</i>	<i>Action</i>	<i>Procedure</i>	<i>Description</i>	<i>Total</i>			
PNAT	E1	Art. 36 Public Procurement Code 50/2016	E1.5 plants of native species for didactical activities and supply of gloves, black bags, shovels	2,500			
PNAT	E1	Art. 36 Public Procurement Code 50/2016	Catering for final workshop on Giglio Island	5,000			
PNAT	E1	Art. 36 Public Procurement Code 50/2016	E1.7 plants of native species to give to local population during activities of sub-action E1.7	1,500			
Total:						9,000	

Other Costs				
<i>Beneficiary</i>	<i>Action</i>	<i>Procedure</i>	<i>Description</i>	<i>Total</i>
PNAT	E1	Art. 36 Public Procurement Code 50/2016	Cost of printing signs	6,500
PNAT	E1	Art. 36 Public Procurement Code 50/2016	For the reimbursement of beneficiaries of other projects, visit the project area	4,000
Total:				10,500

Summary of Costs	
Personnel Cost	108,210
Travel	25,295
External Assistance	63,200
Consumables	9,000
Other	10,500
Total	216,205

E2 Demonstration events on Carpobrotus spp.

Direct Personnel Costs						
<i>Beneficiary</i>	<i>Action</i>	<i>Type of Contract</i>	<i>Category/Role in the Project</i>	<i>Daily rate</i>	<i># of Days</i>	<i>Personnel costs</i>
PNAT	E2	Permanent staff or civil servant	Administrative assistant for checking invoices, legal checks, settlements	155	5	775
PNAT	E2	Permanent staff or civil servant	Project manager for supervision and control of operations and activities	165	5	825
PNAT	E2	Additional staff	Procedures for job selection, liaising with contractors for organizations, participation in field activities, liaising with universities and schools for activities	162	40	6,480
UNIFI	E2	Additional staff	Research fellow or graduate junior for field activities/analysis of data/cartography and preparation of reports and texts	150	15	2,250
UNIFI	E2	Permanent staff or civil servant	Research fellow or graduate junior for field activities/analysis of data/cartography and preparation of reports and texts	306	10	3,060
Total:						13,390

Travel and Subsistence Costs							
<i>Beneficiary</i>	<i>Action</i>	<i>Destination</i>	<i>Explanations of Assumptions</i>	<i>Calculation =</i>	<i>A</i>	<i>B</i>	<i>A x B</i>
				<i>Travel and Subsistence rate</i>		<i># of travels</i>	<i>Total</i>
PNAT	E2	National	Isola d'Elba - project area. Participation at carpobrotus control demonstration activities. 2 trips for 2 days for 3 people.	500	2	1,000	
UNIFI	E2	National	Firenze (Italy) - Project area - Dissemination activities and public awareness + carpobrotus control demonstration activities. 4 trips of 2 days for 2 people. Total 16 person-days.	465	4	1,860	
Total:							2,860

External Assistance Costs				
<i>Beneficiary</i>	<i>Action</i>	<i>Procedure</i>	<i>Description</i>	<i>Total</i>
PNAT	E2	Art. 36 Public Procurement Code 50/2016	Contracted travel agency to organize demonstrative events. Cost includes all organization aspects, ferry tickets and overnight costs for students, environmental guides, boat rental, consumables	19,800

Summary of Costs	
Personnel Cost	13,390
Travel	2,860
External Assistance	19,800
Total	36,050

F1 General project management

Direct Personnel Costs

Beneficiary	Action	Type of Contract	Category/Role in the Project	Daily rate	# of Days	Personnel costs
PNAT	F1	Permanent staff or civil servant	Project manager. Coordination of partners and activities	165	100	16,500
PNAT	F1	Permanent staff or civil servant	Administrative officer. Financial coordination	162	40	6,480
PNAT	F1	Additional Staff	Assistant to project manager for management, coordination of activities and partners, financial management	162	500	81,000
PNAT	F1	Permanent staff or civil servant	Administrative assistant. Financial management	155	40	6,200
NEMO	F1	Additional staff	Administrative/financial management	110	30	3,300
NEMO	F1	Additional staff	Project manager/coordination of the actions and Nemo staff	350	45	15,750
NEMO	F1	Additional staff	Senior zoologist/analysis of data, cartography and preparation of reports and texts	300	20	6,000
UNIFI	F1	Additional staff	Research fellow or graduate junior for field activities/analysis of data/cartography and preparation of reports and texts	150	33	4,950
UNIFI	F1	Permanent staff or civil servant	Research/planning of monitoring design/field activities/analysis of data/preparation of reports and texts	230	42	9,890
Total:						150,070

Travel and Subsistence Costs

Beneficiary	Action	Destination	Explanations of Assumptions	Calculation =	A	B	A x B
						<i>Travel and Subsistence rate</i>	<i># of travels</i>
							<i>Total</i>
PNAT	F1	National	Meetings with partners, contractors, authorities to monitor and manage the project. 15 trips for 1-2 people for 1-2 days		4,500	1	4,500
NEMO	F1	National	1 person x monitoring meeting x 2 days		385	5	1,925
UNIFI	F1	National	Firenze (Italy) Isola d'Elba (Italy) - Meetings for project management with the coordinating partner. 4 trips of 1 day x 2 people. Total 8 person-days		305	4	1,220
Total:							7,645

External Assistance Costs

Beneficiary	Action	Procedure	Description	Total
PNAT	F1	Art. 36 Public Procurement Code 50/2016	Contracted company for translation of grant agreement, project management, formal reporting and all communication with the Contracting Authority	4,000

Other Costs

Beneficiary	Action	Procedure	Description	Total
PNAT	F1	Art. 36 Public Procurement Code 50/2016	Auditor cost	10,000

Summary of Costs

Personnel Cost	150,070
Travel	7,645
External Assistance	4,000
Other	10,000
Total	171,715

Overhead	
Beneficiary	Overhead amount
NEMO	16,638
UNIFI	8,210
PNAT	79,367
Total:	104,215

